

Commission for the Blind and Visually Impaired

STARS Number & Budget Unit: 189 GVLA, 189 GVLB

Bill Number & Chapter: S1194 (Ch.361), H411 (Ch.332)

PROGRAM DESCRIPTION: The Idaho Commission for the Blind and Visually Impaired promotes choices and empowerment for people who are legally blind, functionally blind, or in danger of legal blindness, and assists them to achieve employment, independence, and integration into the workplace and the community.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,616,400	1,456,200	1,288,200	1,741,200	1,585,500	1,312,800
Dedicated	286,600	163,400	286,600	289,400	286,600	286,600
Federal	1,951,000	1,787,400	1,958,700	2,007,200	1,986,400	1,986,400
Total:	3,854,000	3,407,000	3,533,500	4,037,800	3,858,500	3,585,800
Percent Change:		(11.6%)	3.7%	14.3%	9.2%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,043,500	1,853,500	1,973,100	2,048,000	2,012,100	2,012,100
Operating Expenditures	743,900	605,300	608,200	904,200	818,900	612,600
Capital Outlay	94,900	79,600	0	88,600	66,400	0
Trustee/Benefit	971,700	868,600	952,200	997,000	961,100	961,100
Total:	3,854,000	3,407,000	3,533,500	4,037,800	3,858,500	3,585,800
Full-Time Positions (FTP)	41.50	41.50	39.50	40.50	39.50	39.50

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 39.5 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	40.50	1,334,900	286,600	1,958,700	3,580,200
Budget Reduction (Neg. Supp.)	(1.00)	(46,700)	0	0	(46,700)
FY 2003 Total Appropriation	39.50	1,288,200	286,600	1,958,700	3,533,500
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	39.50	1,288,200	286,600	1,958,700	3,533,500
Personnel Cost Rollups	0.00	11,800	0	27,200	39,000
Inflationary Adjustments	0.00	8,400	0	500	8,900
Nonstandard Adjustments	0.00	4,400	0	0	4,400
FY 2004 Total Appropriation	39.50	1,312,800	286,600	1,986,400	3,585,800
Change From FY 2003 Original Approp.	(1.00)	(22,100)	0	27,700	5,600
% Change From FY 2003 Original Approp.	(2.5%)	(1.7%)	0.0%	1.4%	0.2%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A medical inflationary increase of 3% was funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.25	608,500	95,000	0	609,300	0	1,312,800
D 0210-00 Randolph Sheppard	0.00	0	7,200	0	117,900	0	125,100
D 0288-00 Rehab. Cost Recover	0.00	41,800	33,700	0	12,800	0	88,300
D 0349-00 Miscellaneous Rev	0.00	0	17,400	0	9,100	0	26,500
D 0426-00 Adaptive Aids	0.00	0	46,700	0	0	0	46,700
F 0348-00 Federal Grant	29.25	1,361,800	412,600	0	212,000	0	1,986,400
Totals:	39.50	2,012,100	612,600	0	961,100	0	3,585,800